

USM/Gulf Coast Research Laboratory 703 East Beach, Ocean Springs, MS  
AGENCY ADDRESS

Dr. Martha Saunders  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,860,380	3,701,061	3,713,561		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 12,500)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,860,380</b>	<b>3,701,061</b>	<b>3,701,061</b>		
2. Travel					
a. Travel & Subsistence (In-State)	( 2,084)	5,000	5,000		
b. Travel & Subsistence (Out-of-State)	5,372	28,000	28,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>3,288</b>	<b>33,000</b>	<b>33,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	80	100	100		
b. Communications, Transportation & Utilities	477,875	531,232	646,956	115,724	21.78%
c. Public Information	860	1,000	1,000		
d. Rents	( 242,613)	( 243,400)	( 243,400)		
e. Repairs & Service	125,846	377,165	377,165		
f. Fees, Professional & Other Services	35,802	33,600	33,600		
g. Other Contractual Services	179,112	179,800	179,800		
h. Data Processing	52,407	54,000	54,000		
i. Other	138,441	262,883	262,883		
<b>Total Contractual Services</b>	<b>767,810</b>	<b>1,196,380</b>	<b>1,312,104</b>	<b>115,724</b>	<b>9.67%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	35,637	38,000	38,000		
b. Printing & Office Supplies & Materials	174,835	178,800	178,800		
c. Equipment, Repair Parts, Supplies & Accessories	141,647	148,500	148,500		
d. Professional & Scientific Supplies & Materials	2,969	3,300	3,300		
e. Other Supplies & Materials	196,535	82,050	82,050		
<b>Total Commodities</b>	<b>551,623</b>	<b>450,650</b>	<b>450,650</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,171	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment	23,945	68,750	68,750		
<b>Total Equipment (Schedule D-2)</b>	<b>41,116</b>	<b>83,750</b>	<b>83,750</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>9,500</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>411,091</b>	<b>310,975</b>	<b>310,975</b>		
<b>TOTAL EXPENDITURES</b>	<b>5,644,808</b>	<b>5,775,816</b>	<b>5,891,540</b>	<b>115,724</b>	<b>2.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,118,430	3,508,316	3,624,040	115,724	3.29%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other Funds	2,526,378	2,267,500	2,267,500		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,644,808</b>	<b>5,775,816</b>	<b>5,891,540</b>	<b>115,724</b>	<b>2.00%</b>
GENERAL FUND LAPSE	164,128				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	71	72	72		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Kris Fulton / Kris.Fulton@usm.edu

Phone Number: 228-872-4205

Submitted by: Dr. Martha Saunders  
Name

Title: President

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,132,636	55.24%		2,248,080	60.74%		2,248,080	60.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other Funds	1,727,744	44.75%		1,452,981	39.25%		1,452,981	39.25%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>3,860,380</b>		<b>68.38%</b>	<b>3,701,061</b>		<b>64.07%</b>	<b>3,701,061</b>		<b>62.81%</b>
1. General State Support Special (Specify)	1,816	55.23%		20,045	60.74%		20,045	60.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other Funds	1,472	44.76%		12,955	39.25%		12,955	39.25%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>3,288</b>		<b>0.05%</b>	<b>33,000</b>		<b>0.57%</b>	<b>33,000</b>		<b>0.56%</b>
1. General State Support Special (Specify)	424,170	55.24%		726,699	60.74%		842,423	64.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other Funds	343,640	44.75%		469,681	39.25%		469,681	35.79%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>767,810</b>		<b>13.60%</b>	<b>1,196,380</b>		<b>20.71%</b>	<b>1,312,104</b>		<b>22.27%</b>
1. General State Support Special (Specify)	304,740	55.24%		273,732	60.74%		273,732	60.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other Funds	246,883	44.75%		176,918	39.25%		176,918	39.25%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>551,623</b>		<b>9.77%</b>	<b>450,650</b>		<b>7.80%</b>	<b>450,650</b>		<b>7.64%</b>

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	22,716	55.24%		50,869	60.73%		50,869	60.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds	18,400	44.75%		32,881	39.26%		32,881	39.26%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>41,116</b>		<b>0.72%</b>	<b>83,750</b>		<b>1.45%</b>	<b>83,750</b>		<b>1.42%</b>
1. General _____ State Support Special (Specify) _____	5,248	55.24%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds	4,252	44.75%							
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>9,500</b>		<b>0.16%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	227,104	55.24%		188,891	60.74%		188,891	60.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other Funds	183,987	44.75%		122,084	39.25%		122,084	39.25%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>411,091</b>		<b>7.28%</b>	<b>310,975</b>		<b>5.38%</b>	<b>310,975</b>		<b>5.27%</b>
1. General State Support Special (Specify)	3,118,430	55.24%		3,508,316	60.74%		3,624,040	61.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Other Funds	2,526,378	44.75%		2,267,500	39.25%		2,267,500	38.48%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>5,644,808</b>		<b>100.00%</b>	<b>5,775,816</b>		<b>100.00%</b>	<b>5,891,540</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

USM/Gulf Coast Research Laboratory  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Funds	Student Fees, Boat Rental, F & A fees	2,526,378	2,267,500	2,267,500
<b>Section B TOTAL</b>		<b>2,526,378</b>	<b>2,267,500</b>	<b>2,267,500</b>
<b>Section S + A + B TOTAL</b>		<b>2,526,378</b>	<b>2,267,500</b>	<b>2,267,500</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

USM/Gulf Coast Research Laboratory

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The Budget Request for the fiscal year ending June 30, 2009 does not include restricted funds. All contract and grant activity is processed through the University of Southern Mississippi and will be included in the USM submission of restricted funds.

The special funds included in this request are student fees for the summer session, interest on bank accounts, recovered indirect costs, participation fees for marine education programs, admission fees to the Marine Education Center, boat rentals, and other miscellaneous sources of income.

All fiscal activity is processed through USM bank accounts.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,132,636			1,727,744	3,860,380
Travel	1,816			1,472	3,288
Contractual Services	424,170			343,640	767,810
Commodities	304,740			246,883	551,623
Other Than Equipment					
Equipment	22,716			18,400	41,116
Vehicles	5,248			4,252	9,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants	227,104			183,987	411,091
<b>Total</b>	<b>3,118,430</b>			<b>2,526,378</b>	<b>5,644,808</b>
No. of Positions (FTE)	39.09			31.91	71.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,248,080			1,452,981	3,701,061
Travel	20,045			12,955	33,000
Contractual Services	726,699			469,681	1,196,380
Commodities	273,732			176,918	450,650
Other Than Equipment					
Equipment	50,869			32,881	83,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	188,891			122,084	310,975
<b>Total</b>	<b>3,508,316</b>			<b>2,267,500</b>	<b>5,775,816</b>
No. of Positions (FTE)	43.71			28.29	72.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	115,724				115,724
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>115,724</b>				<b>115,724</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,248,080		1,452,981	3,701,061
Travel	20,045		12,955	33,000
Contractual Services	842,423		469,681	1,312,104
Commodities	273,732		176,918	450,650
Other Than Equipment				
Equipment	50,869		32,881	83,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	188,891		122,084	310,975
<b>Total</b>	<b>3,624,040</b>		<b>2,267,500</b>	<b>5,891,540</b>
No. of Positions (FTE)	43.71		28.29	72.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

USM/Gulf Coast Research Laboratory \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	971,062			627,619	1,598,681
2. RESEARCH	140,726			90,954	231,680
3. PUBLIC SERVICE	139,236			89,993	229,229
4. INSTITUTIONAL SUPPORT	914,772			591,233	1,506,005
5. OPERATION & MAINTENANCE	1,458,244			867,701	2,325,945
SUMMARY OF ALL PROGRAMS	3,624,040			2,267,500	5,891,540

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	848,969			687,787	1,536,756
Travel	687			556	1,243
Contractual Services	46,708			37,841	84,549
Commodities	4,611			3,735	8,346
Other Than Equipment					
Equipment	1,023			829	1,852
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>901,998</b>			<b>730,748</b>	<b>1,632,746</b>
No. of Positions (FTE)	12.69			10.28	22.97

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	922,682			596,349	1,519,031
Travel	7,896			5,104	13,000
Contractual Services	30,614			19,786	50,400
Commodities	7,896			5,104	13,000
Other Than Equipment					
Equipment	1,974			1,276	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>971,062</b>			<b>627,619</b>	<b>1,598,681</b>
No. of Positions (FTE)	12.15			7.85	20.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	922,682		596,349	1,519,031
Travel	7,896		5,104	13,000
Contractual Services	30,614		19,786	50,400
Commodities	7,896		5,104	13,000
Other Than Equipment				
Equipment	1,974		1,276	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>971,062</b>		<b>627,619</b>	<b>1,598,681</b>
No. of Positions (FTE)	12.15		7.85	20.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory

Program No. 2 of 5 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	94,686			76,709	171,395
Travel	567			460	1,027
Contractual Services	993			805	1,798
Commodities	4,299			3,482	7,781
Other Than Equipment					
Equipment	630			511	1,141
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>101,175</b>			<b>81,967</b>	<b>183,142</b>
No. of Positions (FTE)	1.83			1.48	3.31

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	132,222			85,458	217,680
Travel	2,430			1,570	4,000
Contractual Services	1,822			1,178	3,000
Commodities	4,252			2,748	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>140,726</b>			<b>90,954</b>	<b>231,680</b>
No. of Positions (FTE)	2.01			1.30	3.31

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	132,222		85,458	217,680
Travel	2,430		1,570	4,000
Contractual Services	1,822		1,178	3,000
Commodities	4,252		2,748	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>140,726</b>		<b>90,954</b>	<b>231,680</b>
No. of Positions (FTE)	2.01		1.30	3.31

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 3 of 5 Programs

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	142,183			115,189	257,372
Travel	1,901			1,540	3,441
Contractual Services	5,898			4,778	10,676
Commodities	10,807			8,756	19,563
Other Than Equipment					
Equipment	43			34	77
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>160,832</b>			<b>130,297</b>	<b>291,129</b>
No. of Positions (FTE)	3.46			2.80	6.26

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	119,192			77,037	196,229
Travel	1,822			1,178	3,000
Contractual Services	6,074			3,926	10,000
Commodities	9,111			5,889	15,000
Other Than Equipment					
Equipment	3,037			1,963	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>139,236</b>			<b>89,993</b>	<b>229,229</b>
No. of Positions (FTE)	2.34			1.51	3.85

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 3 of 5 Programs

**PUBLIC SERVICE**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	119,192		77,037	196,229
Travel	1,822		1,178	3,000
Contractual Services	6,074		3,926	10,000
Commodities	9,111		5,889	15,000
Other Than Equipment				
Equipment	3,037		1,963	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>139,236</b>		<b>89,993</b>	<b>229,229</b>
No. of Positions (FTE)	2.34		1.51	3.85

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	492,501			398,998	891,499
Travel	1,759			1,425	3,184
Contractual Services	29,826			24,163	53,989
Commodities	91,585			74,197	165,782
Other Than Equipment					
Equipment	6,904			5,593	12,497
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	227,104			183,987	411,091
<b>Total</b>	<b>849,679</b>			<b>688,363</b>	<b>1,538,042</b>
No. of Positions (FTE)	11.37			9.21	20.58

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	548,727			354,653	903,380
Travel	7,290			4,710	12,000
Contractual Services	47,075			30,425	77,500
Commodities	104,263			67,387	171,650
Other Than Equipment					
Equipment	18,526			11,974	30,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	188,891			122,084	310,975
<b>Total</b>	<b>914,772</b>			<b>591,233</b>	<b>1,506,005</b>
No. of Positions (FTE)	11.89			7.69	19.58

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	548,727		354,653	903,380
Travel	7,290		4,710	12,000
Contractual Services	47,075		30,425	77,500
Commodities	104,263		67,387	171,650
Other Than Equipment				
Equipment	18,526		11,974	30,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	188,891		122,084	310,975
<b>Total</b>	<b>914,772</b>		<b>591,233</b>	<b>1,506,005</b>
No. of Positions (FTE)	11.89		7.69	19.58

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	554,297			449,061	1,003,358
Travel	( 3,098)			( 2,509)	( 5,607)
Contractual Services	340,745			276,053	616,798
Commodities	193,438			156,713	350,151
Other Than Equipment					
Equipment	14,116			11,433	25,549
Vehicles	5,248			4,252	9,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,104,746</b>			<b>895,003</b>	<b>1,999,749</b>
No. of Positions (FTE)	9.74			8.14	17.88

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	525,257			339,484	864,741
Travel	607			393	1,000
Contractual Services	641,114			414,366	1,055,480
Commodities	148,210			95,790	244,000
Other Than Equipment					
Equipment	27,332			17,668	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,342,520</b>			<b>867,701</b>	<b>2,210,221</b>
No. of Positions (FTE)	15.32			9.94	25.26

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	115,724				115,724
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>115,724</b>				<b>115,724</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory  
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	525,257		339,484	864,741
Travel	607		393	1,000
Contractual Services	756,838		414,366	1,171,204
Commodities	148,210		95,790	244,000
Other Than Equipment				
Equipment	27,332		17,668	45,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,458,244</b>		<b>867,701</b>	<b>2,325,945</b>
No. of Positions (FTE)	15.32		9.94	25.26

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,519,031</b>				<b>1,519,031</b>			
GENERAL	922,682				922,682			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	596,349				596,349			
<b>TRAVEL</b>	<b>13,000</b>				<b>13,000</b>			
GENERAL	7,896				7,896			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,104				5,104			
<b>CONTRACTUAL</b>	<b>50,400</b>				<b>50,400</b>			
GENERAL	30,614				30,614			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,786				19,786			
<b>COMMODITIES</b>	<b>13,000</b>				<b>13,000</b>			
GENERAL	7,896				7,896			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,104				5,104			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,250</b>				<b>3,250</b>			
GENERAL	1,974				1,974			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,276				1,276			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,598,681</b>				<b>1,598,681</b>			

<b>FUNDING:</b>								
GENERAL FUNDS	971,062				971,062			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	627,619				627,619			
<b>TOTAL</b>	<b>1,598,681</b>				<b>1,598,681</b>			

<b>POSITIONS:</b>								
GENERAL FTE	12.15				12.15			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.85				7.85			
<b>TOTAL FTE</b>	<b>20.00</b>				<b>20.00</b>			

<b>PRIORITY LEVEL:</b>								
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>217,680</b>				<b>217,680</b>			
GENERAL	132,222				132,222			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	85,458				85,458			
<b>TRAVEL</b>	<b>4,000</b>				<b>4,000</b>			
GENERAL	2,430				2,430			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,570				1,570			
<b>CONTRACTUAL</b>	<b>3,000</b>				<b>3,000</b>			
GENERAL	1,822				1,822			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,178				1,178			
<b>COMMODITIES</b>	<b>7,000</b>				<b>7,000</b>			
GENERAL	4,252				4,252			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,748				2,748			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>231,680</b>				<b>231,680</b>			

**FUNDING:**

GENERAL FUNDS	140,726				140,726			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	90,954				90,954			
<b>TOTAL</b>	<b>231,680</b>				<b>231,680</b>			

**POSITIONS:**

GENERAL FTE	2.01				2.01			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.30				1.30			
<b>TOTAL FTE</b>	<b>3.31</b>				<b>3.31</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>196,229</b>				<b>196,229</b>			
GENERAL	119,192				119,192			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,037				77,037			
<b>TRAVEL</b>	<b>3,000</b>				<b>3,000</b>			
GENERAL	1,822				1,822			
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,178				1,178			
<b>CONTRACTUAL</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL	6,074				6,074			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,926				3,926			
<b>COMMODITIES</b>	<b>15,000</b>				<b>15,000</b>			
GENERAL	9,111				9,111			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,889				5,889			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>				<b>5,000</b>			
GENERAL	3,037				3,037			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,963				1,963			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>229,229</b>				<b>229,229</b>			

**FUNDING:**

GENERAL FUNDS	139,236				139,236			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	89,993				89,993			
<b>TOTAL</b>	<b>229,229</b>				<b>229,229</b>			

**POSITIONS:**

GENERAL FTE	2.34				2.34			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.51				1.51			
<b>TOTAL FTE</b>	<b>3.85</b>				<b>3.85</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>903,380</b>				<b>903,380</b>			
GENERAL	548,727				548,727			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	354,653				354,653			
<b>TRAVEL</b>	<b>12,000</b>				<b>12,000</b>			
GENERAL	7,290				7,290			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,710				4,710			
<b>CONTRACTUAL</b>	<b>77,500</b>				<b>77,500</b>			
GENERAL	47,075				47,075			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,425				30,425			

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>171,650</b>				<b>171,650</b>			
GENERAL	104,263				104,263			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,387				67,387			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,500</b>				<b>30,500</b>			
GENERAL	18,526				18,526			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,974				11,974			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>310,975</b>				<b>310,975</b>			
GENERAL	188,891				188,891			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,084				122,084			
<b>TOTAL</b>	<b>1,506,005</b>				<b>1,506,005</b>			

**FUNDING:**

GENERAL FUNDS	914,772				914,772			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	591,233				591,233			
<b>TOTAL</b>	<b>1,506,005</b>				<b>1,506,005</b>			

**POSITIONS:**

GENERAL FTE	11.89				11.89			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.69				7.69			
<b>TOTAL FTE</b>	<b>19.58</b>				<b>19.58</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>864,741</b>					<b>864,741</b>		
GENERAL	525,257					525,257		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	339,484					339,484		
<b>TRAVEL</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL	607					607		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	393					393		
<b>CONTRACTUAL</b>	<b>1,055,480</b>			<b>115,724</b>	<b>115,724</b>	<b>1,171,204</b>		
GENERAL	641,114			115,724	115,724	756,838		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	414,366					414,366		
<b>COMMODITIES</b>	<b>244,000</b>					<b>244,000</b>		
GENERAL	148,210					148,210		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,790					95,790		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>45,000</b>					<b>45,000</b>		
GENERAL	27,332					27,332		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,668					17,668		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,210,221</b>			<b>115,724</b>	<b>115,724</b>	<b>2,325,945</b>		

**FUNDING:**

GENERAL FUNDS	1,342,520			115,724	115,724	1,458,244		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	867,701					867,701		
<b>TOTAL</b>	<b>2,210,221</b>			<b>115,724</b>	<b>115,724</b>	<b>2,325,945</b>		

**POSITIONS:**

GENERAL FTE	15.32					15.32		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.94					9.94		
<b>TOTAL FTE</b>	<b>25.26</b>					<b>25.26</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

# PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problems courses and graduate research in te marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Dept. of Coastal Sciences.

II. Program Objective:

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes. The accumulation of new knowledge and the evolution of a keener understanding of the marine and esturine environment with the objective of proper utilization, conservation, and intelligent management of marine and related resources.

**II. Program Objective:**

To promote the study and knowledge of marine science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast areal

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides professional and technical support to the fisheries and seafood industries and promotes public awareness of the importance of our environment to our quality of life. Most of these activities are carried out by personnel at the Marine Education Center our Biloxi campus.

**II. Program Objective:**

To promote public awareness of the local environment and marine resources.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This activity consists of the following: Library, Administration, Finance, Technology, Personnel and Public Information.

**II. Program Objective:**

To support the laboratory in its primary roles of research, instruction, and public service.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This activity is responsible for the maintenance of the Ocean Springs, Biloxi, and Cedar Point campuses, which include boats and the motor pool.

**II. Program Objective:**

To provide utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment in order to carry out the primary mission of GCRL which is research, instruction, and public service.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Core Operations:**

Support is requested for increased utilities and maintenance at Cedar Point (\$500,000). An increase of \$174,242 in the base annual funding is requested for replacement of operational equipment in the boat fleet as well as funding for repairs and services to the boats. Funding is requested to replace the R/V McIlwain which was built in 1978 and used extensively in the summer academic field program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Credit Hours Generated	1,254.00	1,300.00	1,400.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Credit hour	143.60	138.46	128.62

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of Undergraduate Students	99.00	110.00	115.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

USM/Gulf Coast Research Laboratory  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Projects Funded	45.00	50.00	55.00
2 Total Funding Awarded	7,936,808.00	8,500,000.00	9,000,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 COA General fund expenditures per no. of funded projects	32,281.00	29,053.00	26,412.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of projects funded	45.00	50.00	55.00
2 Increase dollar amount of funded projects	7,936,808.00	8,500,000.00	9,000,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Participants in Marine Education Programs	9,613.00	10,000.00	10,500.00
2 Copies of Gulf & Caribbean Reports distributed	550.00	550.00	550.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per visitor to Marine Education Center	30.28	29.11	27.72

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase attendance at the Marine Education Center	9,613.00	10,000.00	10,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Library Aquisitions	2,402.00	2,500.00	2,600.00
2 Number of Library Patrons	6,752.00	7,000.00	7,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Cost of Library Aquisitions	116.49	120.00	125.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Number of Libray Aquisitions	2,402.00	2,500.00	2,800.00
2 Increase number of Library Patrons	6,752.00	7,000.00	7,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Work Orders processed	600.00	610.00	650.00
2 Number of Buildings	27.00	29.00	30.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Physical Plant Staff per Building	0.55	0.51	0.60

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total Core Acres Maintained	50.00	60.00	65.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	971,062		971,062	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	627,619		627,619	
<b>TOTAL</b>	<b>1,598,681</b>		<b>1,598,681</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	140,726		140,726	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	90,954		90,954	
<b>TOTAL</b>	<b>231,680</b>		<b>231,680</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	139,236	( 105,249)	33,987	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	89,993		89,993	
<b>TOTAL</b>	<b>229,229</b>	<b>( 105,249)</b>	<b>123,980</b>	
<b>Narrative Explanation:</b> Reduction in staffing from General Fund sources would be reduced in the event of a 3% reduction. Fees from other sources would have to be increased to maintain staffing level.				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	914,772		914,772	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	591,233		591,233	
<b>TOTAL</b>	<b>1,506,005</b>		<b>1,506,005</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory \_\_\_\_\_

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) OPERATION & MAINTENANCE				
GENERAL	1,342,520		1,342,520	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	867,701		867,701	
<b>TOTAL</b>	<b>2,210,221</b>		<b>2,210,221</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	3,508,316	( 105,249)	3,403,067	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,267,500		2,267,500	
<b>TOTAL</b>	<b>5,775,816</b>	<b>( 105,249)</b>	<b>5,670,567</b>	

## Board of Trustees of State Institutions of Higher Learning MEMBERS

USM/Gulf Coast Research Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of higher Learning System Administration with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Mr. C. C. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye H. Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>Jun 2000</u>	<u>12 years</u>
6.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	35	40	40
61020 Employee Training			
60513 Scholarship			
605140 Awards			
60517 Other Institutional Allowances	45	60	60
<b>TOTAL (A)</b>	<b>80</b>	<b>100</b>	<b>100</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,534	3,600	3,600
611XX Transportation of Goods (61180-61190)	4,771	5,000	5,000
61220 Gas	51,986	53,000	53,000
61230 Water & Sewage	25,929	27,000	27,000
60525 Cable TV	3,216	3,300	3,300
60535 Garbage Sisposal	15,107	16,000	16,000
61210 Electricity	373,332	423,332	539,056
<b>TOTAL (B)</b>	<b>477,875</b>	<b>531,232</b>	<b>646,956</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	860	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>860</b>	<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	988	1,000	1,000
61430 Land			
61440 Office Equipment	1,008	1,200	1,200
61460 Other Equipment	4,396	4,400	4,400
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
60556 Other Rentals	-249,005	-250,000	-250,000
<b>TOTAL (D)</b>	<b>-242,613</b>	<b>-243,400</b>	<b>-243,400</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61530 Machinery & Field Equipment	2,511	2,600	2,600
61540 Passenger Vehicles	27,364	30,000	30,000
61550 Office Equipment & Furniture	2,782	2,800	2,800
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	37,365	287,365	287,365
60566 Maintenance Contract	10,304	10,400	10,400
60569 Physical Plant Services			
61520 Buildings	45,520	44,000	44,000
<b>TOTAL (E)</b>	<b>125,846</b>	<b>377,165</b>	<b>377,165</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	1,080	1,100	1,100
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	34,722	32,500	32,500
<b>TOTAL (F)</b>	<b>35,802</b>	<b>33,600</b>	<b>33,600</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	169,704	170,000	170,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	373	400	400
61721 Subscriptions	6,758	7,000	7,000
605860 Employee Recruitment Costa	1,163	1,200	1,200
605830 Laundry and Dry Cleaning	1,114	1,200	1,200
<b>TOTAL (G)</b>	<b>179,112</b>	<b>179,800</b>	<b>179,800</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	233	500	500
61922 Basic Telephone Monthly - Outside Vendor	9,242	9,500	9,500
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	6,857	7,000	7,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	24,941	25,000	25,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems	11,134	12,000	12,000
<b>TOTAL (H)</b>	<b>52,407</b>	<b>54,000</b>	<b>54,000</b>
<b>I. OTHER (61991-61999)</b>			
61999 Contractual Services - No PO Required			
605890 Other Contractual Services	138,441	262,883	262,883
<b>TOTAL (I)</b>	<b>138,441</b>	<b>262,883</b>	<b>262,883</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory \_\_\_\_\_

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>767,810</b>	<b>1,196,380</b>	<b>1,312,104</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	424,170	726,699	842,423
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	343,640	469,681	469,681
<b>TOTAL FUNDS</b>	<b>767,810</b>	<b>1,196,380</b>	<b>1,312,104</b>

**SCHEDULE C  
COMMODITIES**

USM/Gulf Coast Research Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62050 Steel & Other Metals			
62060 Paints	5,707	6,000	6,000
62070 Signs and Sign Materials			
606010 Land Improvement Supplies	19,420	20,000	20,000
606090 Other Maintenance Materials	99		
Building Supplies	10,411	12,000	12,000
<b>Total (A)</b>	<b>35,637</b>	<b>38,000</b>	<b>38,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	7,983	8,000	8,000
62120 Duplication & Reproduction Supplies	771	800	800
62130 Office Supplies & Materials	16,970	20,000	20,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films	149,111	150,000	150,000
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>174,835</b>	<b>178,800</b>	<b>178,800</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	115,264	120,000	120,000
62251 Repair Vehicle	6,021	6,500	6,500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	20,362	22,000	22,000
<b>Total (C)</b>	<b>141,647</b>	<b>148,500</b>	<b>148,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	1,468	1,500	1,500
62390 Other Professional Scientific Supplies & Materials	1,501	1,800	1,800
<b>Total (D)</b>	<b>2,969</b>	<b>3,300</b>	<b>3,300</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	41,483	42,000	42,000
62450 Janitor Supplies & Cleaning	17,842	18,000	18,000
62460 Wearing Material			
62470 Food	19,986	20,000	20,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	117,224	2,050	2,050
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>	<b>196,535</b>	<b>82,050</b>	<b>82,050</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

USM/Gulf Coast Research Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>551,623</b>	<b>450,650</b>	<b>450,650</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	304,740	273,732	273,732
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	246,883	176,918	176,918
<b>TOTAL FUNDS</b>	<b>551,623</b>	<b>450,650</b>	<b>450,650</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

USM/Gulf Coast Research Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX NEImprovements other than Buildings			
<b>TOTAL (B)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

USM/Gulf Coast Research Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
John Deere Utility Vehicle							
Backhoe Attachment							
Pallet Forks							
1000# Lift							
Trailer							
Tractor w/attachents							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Notebook Computer	6	12,000	5	10,000	5	2,000	10,000
Desktop Computer	2	5,171	2	5,000	2	2,500	5,000
<b>TOTAL (D)</b>		<b>17,171</b>		<b>15,000</b>			<b>15,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
608260 Radio & Television Equipment		4,390		5,000	1	5,000	5,000
608270 Scientific Equipment		1,205		20,000	1	20,000	20,000
608290 Other Equipment		18,350		43,750	1	43,750	43,750
Research Vessel					1		
<b>TOTAL (F)</b>		<b>23,945</b>		<b>68,750</b>			<b>68,750</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>41,116</b>		<b>83,750</b>			<b>83,750</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		22,716		50,869			50,869
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		18,400		32,881			32,881
<b>TOTAL FUNDS</b>		<b>41,116</b>		<b>83,750</b>			<b>83,750</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	4						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	5						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	7						
63390 Truck, Mid Size Pickup (TK MU)	9						
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1	9,500				
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	2						
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)	3						
63400 Other Vehicles	1						
<b>TOTAL (A)</b>	<b>37</b>	<b>1</b>	<b>9,500</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>9,500</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			5,248				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			4,252				
<b>TOTAL FUNDS</b>			<b>9,500</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

USM/Gulf Coast Research Laboratory  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfer to MS -AL Sea Grant Consortium	175,000	175,000	175,000
Other Non-Mandatory Transfers	236,091	135,975	135,975
<b>TOTAL (B)</b>	<b>411,091</b>	<b>310,975</b>	<b>310,975</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Bureau of Buildings for Capital Renewal			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	411,091	310,975	310,975
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	227,104	188,891	188,891
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	183,987	122,084	122,084
<b>TOTAL FUNDS</b>	<b>411,091</b>	<b>310,975</b>	<b>310,975</b>

**NARRATIVE  
2011 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory  
Name of Agency

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USM/Gulf Coast Research Laboratory  
Budget Narrative

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi College of Science and Technology. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education, and outreach enterprise. The State appropriation is critical for leveraging more than \$10 million support annually from federal agencies and other sources, GCRL units and programs now are at two locations:

- \* the original 50-acre site on Halstead Road in Ocean Springs
- \* the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's building house research and teaching laboratories, classrooms, and offices where more than 200 researchers, technical and support personnel, and graduate and undergraduate students work. Also located at Halstead Road are operational centers and research units of GCRL:

- \* Center of Fisheries Research and Development
- \* Thad Cochran Marine Aquaculture Center
- \* J. L. Scott Marine Education Center
- \* Department of Coastal Sciences
- \* Gunter Library
- \* Ichthyological Research Collection
- \* GCRL Summer Field Program

The 224-acre Cedar Point site is now under development with infrastructure in place and nine buildings completed and in use. Construction is currently underway for one additional building. The site houses biosecure facilities related to expansion of recirculating systems developed by GCRL. Scientists reduce discharge of wastewater characteristic of flow-through systems and reduce potential for contamination by shrimp viruses that plague the industry worldwide.

As mentioned above, the Gulf Coast Research Laboratory's J. L. Scott Marine Education Center has been temporarily relocated to the Ocean Springs campus due to Hurricane Katrina.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research and education vessel the R/V Tommy Munro.

FY 2011 Needs Assessment

Overall justification: The Gulf Coast Research Laboratory of the University of Southern Mississippi requests an increase in its state appropriation of \$115,724 for FY 2011. This request is justified on several fronts. The GCRL budget has grown little over the last twenty-six years. For example, in 1981 GCRL received about \$2.6M from the State appropriation and in 2010 the budget is \$3.5M. Since the 1980's when the total budget was only matched by self generated funds, the current total budget is about \$15M meaning that our infrastructure is reaching the point of not being able to support the enterprise. An aggressive building campaign utilizing federal funding at our Cedar Point campus will substantially increase our footprint and those increased costs in utilities, maintenance and operations are currently unaccounted for. The development of a robust academic program requires support to build tuition generating programs, support graduate students and upgrade and maintain scientific equipment to enable our scientists to remain competitive.

Details of justification for the request:

**NARRATIVE**  
**2011 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory  
Name of Agency

1. Support for Cedar Point Aquaculture Center (\$115,724)

Support for increased utilities & maintenance at Cedar Point(\$115,724). With the addition of new facilities at the Cedar Point site, increased utility costs associated with these buildings, rising fuel costs, and the need for full time security at both the Gulf Coast Research Laboratory and Cedar Point additional funding is needed to cover these costs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

USM/Gulf Coast Research Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BEAUGEZ,PAUL	NEW ORLEANS, LA	Conf/Semnr/Wkshp	17	GENERAL/SELF-GEN ERATING
BEAUGEZ,PAUL	NEW ORLEANS, LA	Conf/Semnr/Wkshp	240	GENERAL/SELF-GEN ERATING
BLOCK,CHARLES	NEW ORLEANS, LA	Conf/Semnr/Wkshp	17	GENERAL/SELF-GEN ERATING
BLOCK,CHARLES	NEW ORLEANS, LA	Conf/Semnr/Wkshp	237	GENERAL/SELF-GEN ERATING
BLOCK,CHARLES	NEW ORLEANS, LA	Conf/Semnr/Wkshp	3	GENERAL/SELF-GEN ERATING
BROWN,SHEILA	SAVANNAH, GA	Conf/Semnr/Wkshp	400	GENERAL/SELF-GEN ERATING
BROWN,SHEILA	SAVANNAH, GA	Conf/Semnr/Wkshp	644	GENERAL/SELF-GEN ERATING
BROWN,SHEILA	SAVANNAH, GA	Conf/Semnr/Wkshp	602	GENERAL/SELF-GEN ERATING
BROWN,SHEILA	SAVANNAH, GA	Conf/Semnr/Wkshp	20	GENERAL/SELF-GEN ERATING
BROWN,SHEILA	DAUPLIN ISLAND, AL	Conf/Semnr/Wkshp	81	GENERAL/SELF-GEN ERATING
BROWN,SHEILA	DAUPLIN ISLAND, AL	Conf/Semnr/Wkshp	10	GENERAL/SELF-GEN ERATING
CLARDY,SAMUEL D	MOBILE,AUBURN,BIRMIN HAM,AL	Recruitment	327	GENERAL/SELF-GEN ERATING
FIRTH,MARGARET	MOBILE,AUBURN,BIRMIN HAM,AL	Recruitment	113	GENERAL/SELF-GEN ERATING
LOTZ,JEFFREY M	TR-MONTEREY CA	Business Meeting	184	GENERAL/SELF-GEN ERATING
LOTZ,JEFFREY M	TR-MONTEREY CA	Business Meeting	395	GENERAL/SELF-GEN ERATING
LOTZ,JEFFREY M	TR-MONTEREY CA	Business Meeting	81	GENERAL/SELF-GEN ERATING
LOTZ,JEFFREY M	TR-MONTEREY CA	Business Meeting	356	GENERAL/SELF-GEN ERATING
NATIONAL SHELLFISHERIES ASSN	SAVANNAH,GA	Conf/Semnr/Wkshp	460	GENERAL/SELF-GEN ERATING
PERRY,HARRIET L	GALLIANO, LA	Business Meeting	361	GENERAL/SELF-GEN ERATING
PETERSON,JODY L	NEWORLEANS,LA	Conf/Semnr/Wkshp	35	GENERAL/SELF-GEN ERATING
PETERSON,JODY L	NEWORLEANS,LA	Conf/Semnr/Wkshp	240	GENERAL/SELF-GEN ERATING
SOUTHERN PUBLIC RELATIONS FEDE	DESTIN, FL	Conf/Semnr/Wkshp	275	GENERAL/SELF-GEN ERATING
SPRING,RICK	NEWORLEANS,LA	Conf/Semnr/Wkshp	35	GENERAL/SELF-GEN ERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

USM/Gulf Coast Research Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SPRING,RICK	NEWORLEANS,LA	Conf/Semnr/Wkshp	239	GENERAL/SELF-GENERATING



**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Miss. Dept. of Audit / property Audit					
<i>Comp. Rate: \$100/day</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Joe Gill Consulting / Consulting services					
<i>Comp. Rate: 3,000/mo</i>					
Rumsey Consulting & Engineering / Land Survey					
<i>Comp. Rate: \$2375/job</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
Medial Analysis Systems / Lab Work		280	300	300	
<i>Comp. Rate: 20/test</i>					
Miss. State Dept. Health / Boiler and Pressure Test		800	800	800	
<i>Comp. Rate: 400/test</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>1,080</b>	<b>1,100</b>	<b>1,100</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
David Ware & Associates / Labor Certification Process <i>Comp. Rate: 2500/yr</i>		2,500	2,500	2,500	
Joe Gill Consulting / Consultant Services <i>Comp. Rate: 3000/mo</i>		27,025	30,000	30,000	
Homeland Security / Boat Captain Registration <i>Comp. Rate: 132/person</i>		397			
Southern Right of Way / Power Line Clearing <i>Comp. Rate: 4800/job</i>		4,800			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>34,722</b></u>	<u><b>32,500</b></u>	<u><b>32,500</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>35,802</b>	<b>33,600</b>	<b>33,600</b>	

## VEHICLE PURCHASE DETAILS

USM/Gulf Coast Research Laboratory \_\_\_\_\_

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

USM/Gulf Coast Research Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	F350 Pickup	2001	Ford	Boat Operations	Boat Maintenance	G17459	83,295	10,411		
P	Ram 2500	2005	Dodge	GCGC	Fieldwork	G32023	44,709	11,177		
P	Liberty	2003	Jeep	Fisheries/Perry	Fieldwork	G25648	28,959	9,653		
W	Cargo Van	2000	Dodge	Ray Carroll	Grounds Maintenance	G14249	133,008	14,778		
P	Lumina	2000	Chevrolet	Gulf Park/McGuire	Passenger Transportation	G14248	123,665	13,740		
P	Taurus	1999	Ford	Marine Education Center	Passenger Transportation	G09425	143,390	14,339		
P	Ram 1500	2004	Dodge	Toxicology	Fieldwork	G29817	27,508	5,501		
P	F250 Pickup	1993	Ford	Motor Pool	Fieldwork	G13648	162,974	32,594		
P	3500 Pickup	1995	GM	Fisheries/Perry	Fieldwork	S15591	75,331	5,022		
P	F250 Truck	1996	Ford	Fisheries/Peterson	Fieldwork	S16281	55,162	3,940		
P	Pickup	1998	Chevrolet	Cedar Point	Fieldwork	G05316	57,512	4,108		
P	Lumina	2000	Chevrolet	LaDonn Swann	Travel	G13294	164,726	18,302		
P	Pickup	2005	GM	Fisheries/Perry	Fieldwork	G33064	29,896	7,474		
P	E350 Van	2006	Ford	Marine Education Center	Passenger	G35104	15,243	7,621		
P	Bus	2007	Ford	Marine Education Center	Education	G41720	5,568	2,784		
W	F350	2006	Ford	Physical Plant/Funk	Maintenance	G34948	16,838	5,612		
P	Freestar	2006	Ford	Motor Pool	Passenger Transportation	G34939	55,453	18,484		
P	Ranger	2006	Ford	Motor Pool	Passenger Transportation	G34944	38,375	12,791		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34942	24,216	8,072		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34945	28,740	9,580		
W	Ranger	2006	Ford	Physical Plant	Electrical	G34940	14,086	4,695		
P	Ranger	2006	Ford	Dawn Rebarchik	Fieldwork	G34941	57,663	19,221		
W	F150 Pickup	2006	Ford	Physical Plant/Simmons	Carpentry	G35105	13,944	4,648		
W	E150 Van	2006	Ford	Physical Plant/Fisher	Plumbing	G34947	15,394	5,131		
W	Ranger	2006	Ford	Physical Plant/Funk	Maintenance	G34946	18,107	6,035		
W	F150 Pickup	2006	Ford	Physical Plant/King	Carpentry	G34943	12,048	4,016		
P	Dakota	2004	Dodge	Motor Pool	Security	G28759	37,145	7,429		
P	Sierra	1998	GM	Fisheries	Fieldwork	G06985	65,137	5,428		
W	Dump Truck	1980	Chevrolet	Physical Plant	Grounds	G38971	69,847	3,676		
P	F350 Pickup	2007	Ford	Fisheries/Perry	Fieldwork	G38590	24,615	12,307		

AS OF JUNE 30, 2009

USM/Gulf Coast Research Laboratory

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Lumina	1998	Chvrolet	Motor Pool	Motor Pool	G05888	132,088	12,008		
P	Van	1998	Ford	Motor Pool	Motor Pool	G05342	131,116	10,926		
P	F150 Pickup	2007	Ford	Marine Education Center	Education	G39275	23,269	11,634		
P	Pickup	2008	Ford	Fisheries	Fieldwork	G44904	8,946	8,946		
P	Uplander	2008	Chevrolet	Sea Grant	Travel	G47748	7,741	7,741		
W	Bucket Truck	1991	Ford	Physical Plant	Electrical	G48276	72,687	4,038		
P	Van	2000	Dodge	Fisheries	Field Work	G49651	120,856	13,428		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

USM/Gulf Coast Research Laboratory \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 5 : OPERATION & MAINTENANCE			
	Core Operations		
		Contractual	115,724
		<b>Total</b>	<b>115,724</b>
		General Funds	115,724

**CAPITAL LEASES**

USM/Gulf Coast Research Laboratory  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

USM/Gulf Coast Research Laboratory \_\_\_\_\_

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 105,249)				( 105,249)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 105,249)</b>				<b>( 105,249)</b>